

# **State of Alaska FY2014 Governor's Operating Budget**

## **Department of Environmental Conservation Response Fund Administration Component Budget Summary**

**Component: Response Fund Administration**

**Contribution to Department's Mission**

Manage the Oil and Hazardous Substance Release Prevention and Response Fund as a viable, long-term funding source for the state's core spill prevention and response initiatives and provide administrative support services to Divisions programs.

**Core Services**

- Provide leadership and accountability of all Response Fund Administration activities, support spill prevention and response operations with quality financial analysis and provide budgetary services.
- Manage and administer the Oil and Hazardous Substance Release Prevention and Response Fund.
- Recover state costs for responding to spills.
- Track and report all operating and capital expenditures and fund source balances to program managers monthly.
- Manage and coordinate receipt and expenditure of federal dollars for cleanup of federal facilities.
- Develop cost controls and standardize Division contracts.
- Manage term contracts and issue Notices to Proceed (NTPs).
- Provide technical guidance and assistance to other Spill Prevention and Response programs in administrative functions such as budget and finance, contracting and procurement, accounting and human resources.
- Provide administrative and financial support during emergency spill response situations.
- Manage and track funding under the North Slope Charter Agreement.
- Manage Reimbursable Services Agreements for the Division.
- Prepare annual and biennial reports.
- Review, evaluate and respond to audits of the Division's business practices.

**Major Component Accomplishments in 2012**

- Billed 1,756 responsible parties for over \$2.7 million of state costs.
- Received \$1.9 million in revenue from current and previous years cost recovery billings, interest income, and penalties.
- Issued 54 term contract Notices to Proceed for \$4.2 million to conduct cleanup, site assessment, monitoring, comprehensive risk assessment for Alaska's oil and gas infrastructure, and Emergency Spill Response.
- Managed 11 established Term Contracts, providing program support to the Division and issued over 100 Notice to Proceeds, and over 2,000 payment requests.
- Managed 46 Reimbursable Service Agreements totaling \$3.3 million for spill prevention and response activities carried out by other agencies.
- Provided technical financial and management assistance for 21 federal grants totaling approximately \$6.4 million.
- Managed Capital Improvement Project appropriations and funding requests for the Division.
- Completed the Oil and Hazardous Substance Release Prevention and Response Fund Interim Report for Fiscal Years 2009 and 2010 for the Legislature.
- Completed the Governmental Accounting Standards Board's Financial Reporting for Pollution Remediation Obligations for use in the State of Alaska's Comprehensive Annual Financial Report.
- Completed Final Federal and the Office of Management and Budget's Quarterly Reporting Requirements for funding received under the American Recovery and Reinvestment Act.

- Assisted the Contaminated Sites Program in contract implementation and oversight for the Exposure Tracking Model and report modifications.
- Assisted the Industry and Pipeline Preparedness Program in contract implementation for Phase I of the Nontank Vessels Contingency Plan and Financial Responsibility Analysis and Design contract.

### Key Component Challenges

Revenues collected from a four cent per barrel conservation surcharge are not adequate to fund spill prevention and response programs. The surcharge revenue is the primary funding source for the prevention account. The surcharge revenue is not sufficient to sustain Alaska's core spill prevention and response programs over the long term.

For efficient and timely response and management of oil and hazardous substance releases, the development of information databases to support program operations and response management systems is essential.

### Significant Changes in Results to be Delivered in FY2014

None.

### Statutory and Regulatory Authority

AS 46.03, AS 46.08, 18 AAC 785, 18 AAC 78.

Contact Information
<p><b>Contact:</b> Larry Dietrick, Director <b>Phone:</b> (907) 465-5250 <b>Fax:</b> (907) 465-5262 <b>E-mail:</b> Larry.Dietrick@alaska.gov</p>

<b>Response Fund Administration Component Financial Summary</b>			
	<i>All dollars shown in thousands</i>		
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	568.0	494.7	494.7
72000 Travel	16.8	5.4	5.4
73000 Services	743.9	1,029.9	1,029.9
74000 Commodities	72.0	4.0	4.0
75000 Capital Outlay	2.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,403.2</b>	<b>1,534.0</b>	<b>1,534.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	42.4	42.4
1052 Oil/Hazardous Response Fund	1,403.2	1,491.6	1,491.6
<b>Funding Totals</b>	<b>1,403.2</b>	<b>1,534.0</b>	<b>1,534.0</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
Oil Hazardous Response Fund	51370	0.0	1,491.6	1,491.6
<b>Unrestricted Total</b>		<b>0.0</b>	<b>1,491.6</b>	<b>1,491.6</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	42.4	42.4
<b>Restricted Total</b>		<b>0.0</b>	<b>42.4</b>	<b>42.4</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>1,534.0</b>	<b>1,534.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>0.0</b>	<b>1,491.6</b>	<b>0.0</b>	<b>42.4</b>	<b>1,534.0</b>
<b>FY2014 Governor</b>	<b>0.0</b>	<b>1,491.6</b>	<b>0.0</b>	<b>42.4</b>	<b>1,534.0</b>

Response Fund Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	5	5	Annual Salaries	312,662
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	192,356
			<i>Less 2.04% Vacancy Factor</i>	(10,318)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>494,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>

**Component Detail All Funds**  
**Department of Environmental Conservation**

**Component:** Response Fund Administration (AR48506) (2259)  
**RDU:** Spill Prevention and Response (208)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	568.0	494.7	494.7	494.7	494.7	0.0	0.0%
72000 Travel	16.8	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Services	743.9	1,029.9	1,029.9	1,029.9	1,029.9	0.0	0.0%
74000 Commodities	72.0	4.0	4.0	4.0	4.0	0.0	0.0%
75000 Capital Outlay	2.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,403.2</b>	<b>1,534.0</b>	<b>1,534.0</b>	<b>1,534.0</b>	<b>1,534.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	42.4	42.4	42.4	42.4	0.0	0.0%
1052 Oil/Haz Fd (DGF)	1,403.2	1,491.6	1,491.6	1,491.6	1,491.6	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,403.2</b>	<b>1,491.6</b>	<b>1,491.6</b>	<b>1,491.6</b>	<b>1,491.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>42.4</b>	<b>42.4</b>	<b>42.4</b>	<b>42.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Environmental Conservation**

**Component:** Response Fund Administration (2259)

**RDU:** Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		1,534.0	494.7	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		42.4										
1052 Oil/Haz Fd		1,491.6										
<b>Subtotal</b>		<b>1,534.0</b>	<b>494.7</b>	<b>5.4</b>	<b>1,029.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>1,534.0</b>	<b>494.7</b>	<b>5.4</b>	<b>1,029.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Totals</b>		<b>1,534.0</b>	<b>494.7</b>	<b>5.4</b>	<b>1,029.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Environmental Conservation**

**Scenario:** FY2014 Governor (10289)  
**Component:** Response Fund Administration (2259)  
**RDU:** Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7330	Administrative Assistant II	FT	A	GP	Juneau	205	14J	12.0		55,752	0	0	35,895	91,647	91,647
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11C	1.0	*	3,039	0	0	2,435	5,474	5,474
18-7399	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		60,740	0	0	37,620	98,360	89,508
18-7435	Division Director	FT	A	XE	Juneau	NAA	27N	0.2	*	2,357	0	0	1,093	3,450	3,450
18-7553	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		53,242	0	0	35,027	88,269	88,269
18-7632	Admin Operations Mgr I	FT	A	SS	Juneau	205	22A	12.0		78,420	0	0	43,229	121,649	118,000
18-7646	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		59,112	0	0	37,057	96,169	96,169

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	5	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	5	0	0

  

<b>Total Component Months:</b>	61.2
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<b>Total Salary Costs:</b>	312,662
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	192,356
<b>Total Pre-Vacancy:</b>	505,018
<b>Minus Vacancy Adjustment of 2.04%:</b>	(10,318)
<b>Total Post-Vacancy:</b>	494,700
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	494,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	12,502	12,246	2.48%
1052 Oil/Hazardous Response Fund	492,516	482,454	97.52%
<b>Total PCN Funding:</b>	<b>505,018</b>	<b>494,700</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Environmental Conservation**  
**Travel**

**Component:** Response Fund Administration (2259)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		16.8	5.4	5.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>16.8</b>	<b>5.4</b>	<b>5.4</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	16.7	5.4	5.4
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	0.1	0.0	0.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Response Fund Administration (2259)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		743.9	1,029.9	1,029.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>743.9</b>	<b>1,029.9</b>	<b>1,029.9</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	16.5	30.0	30.0
73050	Financial Services	Financial Services (including but not limited to): Accounting, Auditing, Management Consulting, Grantee Monitoring, Bad Debt Expenses, Insurance, Penalties, Fines, Interest and Claims, Judgments or Settlements.	0.0	0.5	0.5
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	8.8	60.0	60.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	2.6	16.0	16.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.8	5.0	5.0
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.0	1.0	1.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	5.7	4.0	4.0
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.4	20.0	20.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.8	0.0	2.0
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	6.7	50.0	72.7

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Response Fund Administration (2259)

**RDU:** Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>743.9</b>	<b>1,029.9</b>	<b>1,029.9</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	3.2	10.0	10.0
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	26.8	30.0	30.0
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	0.5	2.0	2.0
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	0.0	1.0	1.0
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	24.5	60.0	58.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	450.1	450.0	450.0
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.0	1.0	1.0
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.2	1.0	1.0
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	0.3	1.0	1.0
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	1.3	20.0	20.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	0.1	3.0	3.0
73827	Safety (IA Svcs)	AST Detachments RSA to the Department of Public Safety for oil spill reporting dispatch services.	49.0	49.1	49.1
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.1	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.1	0.1

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Response Fund Administration (2259)

**RDU:** Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>743.9</b>	<b>1,029.9</b>	<b>1,029.9</b>
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	2.6	25.0	2.3
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for Mud Pit review.	0.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Habitat RSA to the Department of Fish and Game for Industry and Government Contingency Plan Review.	95.0	95.0	95.0
73979	Mgmt/Consulting (IA Svcs)	Information Resource Mgmt. RSA to the Department of Natural Resources for Industry and Government Contingency Plan Review.	24.5	65.0	65.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Office of the Commissioner for review actions.	0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA to the Division of Water for Wasilla receptionist position.	22.4	30.0	30.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Commodities**

**Component:** Response Fund Administration (2259)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		72.0	4.0	4.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>72.0</b>	<b>4.0</b>	<b>4.0</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	71.4	3.5	3.5
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.5	0.5	0.5

**Line Item Detail**  
**Department of Environmental Conservation**  
**Capital Outlay**

**Component:** Response Fund Administration (2259)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		2.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>2.5</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	2.5	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Response Fund Administration (2259)  
**RDU:** Spill Prevention and Response (208)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51370	Oil Hazardous Response Fund	0.0	1,491.6	1,491.6

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51370	OHSR Prevention Acct		18560001	11122	0.0	1,491.6	1,491.6
	The OHSR Prevention Account is a primary funding source for the state's spill prevention and response programs.						

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Response Fund Administration (2259)  
**RDU:** Spill Prevention and Response (208)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				0.0	42.4	42.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		18560001	11100	0.0	42.4	42.4
	Costs for administrative support for various federal grants in the Division of Spill Prevention and Response.						

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Response Fund Administration (2259)  
**RDU:** Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	3.2	10.0	10.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>3.2</b>	<b>10.0</b>	<b>10.0</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	26.8	30.0	30.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>26.8</b>	<b>30.0</b>	<b>30.0</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.5	2.0	2.0
				<b>73809 Mail subtotal:</b>	<b>0.5</b>	<b>2.0</b>	<b>2.0</b>
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	0.0	1.0	1.0
				<b>73810 Human Resources subtotal:</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	24.5	60.0	58.0
				<b>73811 Building Leases subtotal:</b>	<b>24.5</b>	<b>60.0</b>	<b>58.0</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	450.1	450.0	450.0
				<b>73812 Legal subtotal:</b>	<b>450.1</b>	<b>450.0</b>	<b>450.0</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.0	1.0	1.0
				<b>73813 Auditing subtotal:</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.2	1.0	1.0
				<b>73814 Insurance subtotal:</b>	<b>0.2</b>	<b>1.0</b>	<b>1.0</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.3	1.0	1.0
				<b>73815 Financial subtotal:</b>	<b>0.3</b>	<b>1.0</b>	<b>1.0</b>
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
				<b>73816 ADA Compliance subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	1.3	20.0	20.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>1.3</b>	<b>20.0</b>	<b>20.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	0.1	3.0	3.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.1</b>	<b>3.0</b>	<b>3.0</b>
73827	Safety (IA Svcs)	RSA to the Department of Public Safety for oil spill reporting dispatch services.	Inter-dept	AST Detachments	49.0	49.1	49.1
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.1	0.1	0.1

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Response Fund Administration (2259)  
**RDU:** Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>49.1</b>	<b>49.2</b>	<b>49.2</b>	
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept State Equipment Fleet	0.0	0.1	0.1	
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept Administrative Services	2.6	25.0	2.3	
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for Mud Pit review.	Intra-dept Food Safety & Sanitation	0.8	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Fish and Game for Industry and Government Contingency Plan Review.	Inter-dept Habitat	95.0	95.0	95.0	
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Natural Resources for Industry and Government Contingency Plan Review.	Inter-dept Information Resource Mgmt.	24.5	65.0	65.0	
73979	Mgmt/Consulting (IA Svcs)	RSA to the Office of the Commissioner for review actions.	Intra-dept Office of the Commissioner	0.1	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water for Wasilla receptionist position.	Intra-dept Water Quality	22.4	30.0	30.0	
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>145.4</b>	<b>215.0</b>	<b>192.3</b>	
<b>Response Fund Administration total:</b>				<b>701.6</b>	<b>843.4</b>	<b>818.7</b>	
<b>Grand Total:</b>				<b>701.6</b>	<b>843.4</b>	<b>818.7</b>	